

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. Operation and maintenance of armories provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1184							
General	23.90	1,423,300	736,300	0	100,000	0	2,259,600
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	58,500	113,800	0	0	0	172,300
Total	23.90	1,481,800	1,014,200	0	100,000	0	2,596,000
FY 2004 Total Appropriation							
General	23.90	1,423,300	736,300	0	100,000	0	2,259,600
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	58,500	113,800	0	0	0	172,300
Total	23.90	1,481,800	1,014,200	0	100,000	0	2,596,000
FY 2004 Estimated Expenditures							
General	23.90	1,423,300	736,300	0	100,000	0	2,259,600
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	58,500	113,800	0	0	0	172,300
Total	23.90	1,481,800	1,014,200	0	100,000	0	2,596,000
Base Adjustments							
8.32 Transfer Between Programs: Transfer indirect funds from BDS to Military Management.							
Other	0.00	0	44,800	0	0	0	44,800
Total	0.00	0	44,800	0	0	0	44,800
FY 2005 Base							
General	23.90	1,423,300	736,300	0	100,000	0	2,259,600
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	58,500	158,600	0	0	0	217,100
Total	23.90	1,481,800	1,059,000	0	100,000	0	2,640,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	31,700	0	0	0	0	31,700
Total	0.00	31,700	0	0	0	0	31,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Military Division
Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Not recommended. Replacement items for three desktop and one laptop computers, three printers, one server, one copier, one cargo van and network server software upgrades.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	10,700	0	0	0	10,700
Total	0.00	0	10,700	0	0	0	10,700
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(9,700)	0	0	0	(9,700)
Total	0.00	0	(9,700)	0	0	0	(9,700)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(28,500)	0	0	0	(28,500)
Total	0.00	0	(28,500)	0	0	0	(28,500)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	26,300	0	0	0	0	26,300
Other	0.00	800	0	0	0	0	800
Total	0.00	27,100	0	0	0	0	27,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.71 External Nonstandard Adjustment: Provide for anticipated incremental pay increases based on federal compensation model.							
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
10.72 External Nonstandard Adjustment: Provide for annual cost of living adjustments as directed by the Department of Defense.							
General	0.00	26,000	0	0	0	0	26,000
Other	0.00	800	0	0	0	0	800
Total	0.00	26,800	0	0	0	0	26,800
FY 2005 Total Maintenance							
General	23.90	1,516,000	708,200	0	100,000	0	2,324,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	60,100	158,600	0	0	0	218,700
Total	23.90	1,576,100	1,030,900	0	100,000	0	2,707,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Program Enhancements

12.01 COLA and Step Increases: The Military Division is required to maintain a compensation schedule for state employees comparable to that of its federal counterpart. Funding of the FY 2004 was accomplished with one time salary savings. This decision unit provides for movement of Operating Expenditures to Personnel Costs on an ongoing basis to fund this obligation.

General	0.00	60,900	(60,900)	0	0	0	0
Total	0.00	60,900	(60,900)	0	0	0	0

12.02 Backup Tape Drive: Not recommended. Provide resources to ensure data integrity via backup systems in the event of power loss or inadvertent deletion of information.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Museum Operating Costs: Not recommended. Provide support for ongoing operational costs of the military history museum located on Gowen Field.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2005 Gov's Recommendation

General	23.90	1,576,900	647,300	0	100,000	0	2,324,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	60,100	158,600	0	0	0	218,700
Total	23.90	1,637,000	970,000	0	100,000	0	2,707,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and eight organization maintenance shops throughout the state.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1184							
General	8.55	656,000	593,000	0	0	0	1,249,000
Federal	119.35	6,678,900	6,764,300	0	0	0	13,443,200
Total	127.90	7,334,900	7,357,300	0	0	0	14,692,200
FY 2004 Total Appropriation							
General	8.55	656,000	593,000	0	0	0	1,249,000
Federal	119.35	6,678,900	6,764,300	0	0	0	13,443,200
Total	127.90	7,334,900	7,357,300	0	0	0	14,692,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Record receipt of a federal grant increase for 15 positions and additional spending authority for personnel.							
Federal	15.00	938,900	0	0	0	0	938,900
Total	15.00	938,900	0	0	0	0	938,900
6.32 FTP or Fund Adjustment: Align FTPs with fund source.							
General	1.70	0	0	0	0	0	0
Federal	(1.70)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Estimated Expenditures							
General	10.25	656,000	593,000	0	0	0	1,249,000
Federal	132.65	7,617,800	6,764,300	0	0	0	14,382,100
Total	142.90	8,273,800	7,357,300	0	0	0	15,631,100
Base Adjustments							
8.31 Transfer Between Programs: Transfer a position and associated funding to the Bureau of Disaster Services. The Transient Alert position is to be eliminated and the Recovery Director position is to be created in BDS.							
General	(0.25)	(15,100)	0	0	0	0	(15,100)
Federal	(0.75)	0	0	0	0	0	0
Total	(1.00)	(15,100)	0	0	0	0	(15,100)
8.41 Removal of One-Time Expenditures: Removal of federal grant for 15 positions and spending authority. See DU 10.75, 12.01, 12.02, 12.03 for permanent personnel adjustments.							
Federal	(15.00)	(938,900)	0	0	0	0	(938,900)
Total	(15.00)	(938,900)	0	0	0	0	(938,900)
FY 2005 Base							
General	10.00	640,900	593,000	0	0	0	1,233,900
Federal	116.90	6,678,900	6,764,300	0	0	0	13,443,200
Total	126.90	7,319,800	7,357,300	0	0	0	14,677,100

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	149,600	0	0	0	0	149,600
Total	0.00	162,700	0	0	0	0	162,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace lawn care equipment.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	11,200	0	0	0	0	11,200
Federal	0.00	115,800	0	0	0	0	115,800
Total	0.00	127,000	0	0	0	0	127,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Federal	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,400	0	0	0	0	7,400
10.71 External Nonstandard Adjustment: Provide for anticipated incremental pay increases based on federal compensation model.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	43,900	0	0	0	0	43,900
Total	0.00	47,500	0	0	0	0	47,500
10.72 External Nonstandard Adjustment: Provide for annual cost of living adjustments as directed by the Department of Defense.							
General	0.00	10,400	0	0	0	0	10,400
Federal	0.00	114,100	0	0	0	0	114,100
Total	0.00	124,500	0	0	0	0	124,500
10.73 External Nonstandard Adjustment: Increase in Army Training Agreement - Personnel							
Federal	0.00	150,000	0	0	0	0	150,000
Total	0.00	150,000	0	0	0	0	150,000
10.91 Fund Shifts: Provide for redistribution of Telephone Technician resources to accurately reflect actual usage.							
General	0.00	23,500	0	0	0	0	23,500
Federal	0.00	(23,500)	0	0	0	0	(23,500)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total Maintenance							
General	10.00	702,900	593,000	0	0	0	1,295,900
Federal	116.90	7,236,000	6,764,300	0	0	0	14,000,300
Total	126.90	7,938,900	7,357,300	0	0	0	15,296,200
Program Enhancements							
12.01 COLA and Step Increases: The Military Division is required to maintain a compensation schedule for state employees comparable to that of its federal counterpart. Funding of the FY 2004 was accomplished with one time salary savings. This decision unit provides for movement of Operating Expenditures to Personnel Costs on an ongoing basis to fund this obligation.							
General	0.00	25,900	(25,900)	0	0	0	0
Federal	0.00	274,000	(274,000)	0	0	0	0
Total	0.00	299,900	(299,900)	0	0	0	0
12.02 Air Guard Funding Increase: Not recommended. Provides funding to adequately maintain and, if necessary, update the training facilities for the Idaho Air National Guard.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Building Operating Costs: Not recommended. The reduction of the object transfer in decision unit 12.01 will provide sufficient resources for these additional costs. The addition of a new building at Gowen Field has increased the cost of utilities and maintenance for the base. The additional costs are allocated 25% state and 75% federal.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Automobile Lease: Not recommended. Provide four maintenance vehicles for staff maintenance personnel. The vehicles include three 3/4 ton pickups and one jeep to service base and training range equipment. A lease is preferred in that federal participation is available for vehicles leases and not for vehicle purchases.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Communication Position Upgrade: Not recommended. Provide resources to properly classify three telecommunications staff in the proper paygrade. The upgraded classification is a result of adding increasingly technical duties to the existing job requirements.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Family Programs Positions: The Department of Defense has provided positions to assist families of Guard and Reserve members who have been deployed to foreign service locations. These position are entirely federally funded.							
Federal	7.00	373,900	0	0	0	0	373,900
Total	7.00	373,900	0	0	0	0	373,900
12.07 Civil Engineering Positions: The National Guard Bureau has provided additional federally funded positions to address maintenance needs of base and training range facilities.							
Federal	6.00	318,400	0	0	0	0	318,400
Total	6.00	318,400	0	0	0	0	318,400

Military Division
Federal/State Agreements

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.08 Electronic Security System Staff: The National Guard Bureau has provided additional positions to maintain electronic security systems located at Gowen Field, the Orchard training range and local armories. This decision unit provide federal spending authority for those additional positions.							
Federal	2.00	96,600	0	0	0	0	96,600
Total	2.00	96,600	0	0	0	0	96,600
FY 2005 Gov's Recommendation							
General	10.00	728,800	567,100	0	0	0	1,295,900
Federal	131.90	8,298,900	6,490,300	0	0	0	14,789,200
Total	141.90	9,027,700	7,057,400	0	0	0	16,085,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Bureau of Disaster Services acts as the state's emergency management coordinator during local, state or federal disasters. The Bureau assists counties with emergency preparedness and planning and ensures that all state and local agencies are familiar with disaster and civil defense preparedness responsibilities.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1184

General	12.00	795,100	88,400	0	0	0	883,500
Federal	10.00	618,100	644,100	0	487,400	0	1,749,600
Other	0.00	0	44,800	0	0	0	44,800
Total	22.00	1,413,200	777,300	0	487,400	0	2,677,900

FY 2004 Total Appropriation

General	12.00	795,100	88,400	0	0	0	883,500
Federal	10.00	618,100	644,100	0	487,400	0	1,749,600
Other	0.00	0	44,800	0	0	0	44,800
Total	22.00	1,413,200	777,300	0	487,400	0	2,677,900

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Record receipt of a federal Office of Domestic Preparedness grant.

Federal	1.00	93,200	606,800	0	0	0	700,000
Total	1.00	93,200	606,800	0	0	0	700,000

6.32 FTP or Fund Adjustment: Record receipt of an increase in the federal Emergency Management Planning Grant. A portion of the grant will be distributed to local emergency management planners.

Federal	0.00	0	150,000	0	72,000	0	222,000
Total	0.00	0	150,000	0	72,000	0	222,000

FY 2004 Estimated Expenditures

General	12.00	795,100	88,400	0	0	0	883,500
Federal	11.00	711,300	1,400,900	0	559,400	0	2,671,600
Other	0.00	0	44,800	0	0	0	44,800
Total	23.00	1,506,400	1,534,100	0	559,400	0	3,599,900

Base Adjustments

8.31 Transfer Between Programs: Transfer a position and associated funding to the Bureau of Disaster Services. The Transient Alert position is to be eliminated and the Recovery Director position is to be created in BDS.

General	0.50	15,100	0	0	0	0	15,100
Federal	0.50	0	0	0	0	0	0
Total	1.00	15,100	0	0	0	0	15,100

8.32 Transfer Between Programs: Transfer indirect funds from Bureau of Disaster Services to Military Management.

Other	0.00	0	(44,800)	0	0	0	(44,800)
Total	0.00	0	(44,800)	0	0	0	(44,800)

8.41 Removal of One-Time Expenditures: Remove federal Office of Domestic Preparedness grant. See DU 12.01 for ongoing spending authority.

Federal	(1.00)	(93,200)	(606,800)	0	0	0	(700,000)
Total	(1.00)	(93,200)	(606,800)	0	0	0	(700,000)

Military Division
Disaster Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: Remove increase in federal Emergency Management Planning Grant. See DU 10.73 for ongoing spending authority.							
Federal	0.00	0	(150,000)	0	(72,000)	0	(222,000)
Total	0.00	0	(150,000)	0	(72,000)	0	(222,000)
FY 2005 Base							
General	12.50	810,200	88,400	0	0	0	898,600
Federal	10.50	618,100	644,100	0	487,400	0	1,749,600
Other	0.00	0	0	0	0	0	0
Total	23.00	1,428,300	732,500	0	487,400	0	2,648,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	14,300	0	0	0	0	14,300
Federal	0.00	14,300	0	0	0	0	14,300
Total	0.00	28,600	0	0	0	0	28,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace three desktop and five laptop computers and five printers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,000	0	0	0	0	15,000
Federal	0.00	11,300	0	0	0	0	11,300
Total	0.00	26,300	0	0	0	0	26,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.71 External Nonstandard Adjustment: Provide for anticipated incremental pay increases based on federal compensation model.							
General	0.00	5,000	0	0	0	0	5,000
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	10,000	0	0	0	0	10,000
10.72 External Nonstandard Adjustment: Provide for annual cost of living adjustments as directed by the Department of Defense.							
General	0.00	13,900	0	0	0	0	13,900
Federal	0.00	10,600	0	0	0	0	10,600
Total	0.00	24,500	0	0	0	0	24,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 External Nonstandard Adjustment: Increase in Emergency Management Planning Grant federal spending authority.							
Federal	0.00	0	150,000	0	72,000	0	222,000
Total	0.00	0	150,000	0	72,000	0	222,000
FY 2005 Total Maintenance							
General	12.50	858,400	88,400	0	0	0	946,800
Federal	10.50	659,700	794,100	0	559,400	0	2,013,200
Other	0.00	0	0	0	0	0	0
Total	23.00	1,518,100	882,500	0	559,400	0	2,960,000
Program Enhancements							
12.01 Homeland Security Subgrant: Provide federal spending authority for one position and operating funds to conduct training exercises for local first responders that would be impacted by potential terrorist attacks.							
Federal	1.00	93,200	606,800	0	0	0	700,000
Total	1.00	93,200	606,800	0	0	0	700,000
12.02 Homeland Security Bureau: Combine funding from the Bureau of Hazardous Materials and the Bureau of Disaster Services into a single bureau entitled the Bureau of Homeland Security.							
General	4.00	269,300	86,500	0	0	0	355,800
Federal	12.00	717,200	4,619,800	0	14,100,000	0	19,437,000
Total	16.00	986,500	4,706,300	0	14,100,000	0	19,792,800
FY 2005 Gov's Recommendation							
General	16.50	1,127,700	174,900	0	0	0	1,302,600
Federal	23.50	1,470,100	6,020,700	0	14,659,400	0	22,150,200
Other	0.00	0	0	0	0	0	0
Total	40.00	2,597,800	6,195,600	0	14,659,400	0	23,452,800

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Hazardous Materials provides training for Local Emergency Planning Committees to guide counties in the preparation of hazardous materials incident contingency plans, updates and maintains the state's chemical response plan, and establishes the Emergency Management Communication Center as the single point of contact for state notification of chemical releases and management of the state's regional response teams.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1184							
General	4.00	250,800	86,500	0	0	0	337,300
Federal	0.00	20,000	3,419,800	0	0	0	3,439,800
Total	4.00	270,800	3,506,300	0	0	0	3,777,100
Appropriation Adjustments							
4.31 Supplemental - Deficiency Warrants: Provide General Funds to pay for hazardous material clean-up deficiency warrants.							
General	0.00	0	92,000	0	0	0	92,000
Total	0.00	0	92,000	0	0	0	92,000
4.32 Supplemental - Homeland Security ODP Grant: This decision unit will provide sufficient staff resources to allow the Bureau of Hazardous Materials to efficiently and effectively implement Office of Domestic Preparedness grants.							
Federal	3.00	81,700	0	0	0	0	81,700
Total	3.00	81,700	0	0	0	0	81,700
4.71 Revenue Adjustments: Move General Fund supplemental to the deficiency warrant fund.							
General	0.00	0	(92,000)	0	0	0	(92,000)
Other	0.00	0	92,000	0	0	0	92,000
Total	0.00	0	0	0	0	0	0
FY 2004 Total Appropriation							
General	4.00	250,800	86,500	0	0	0	337,300
Federal	3.00	101,700	3,419,800	0	0	0	3,521,500
Other	0.00	0	92,000	0	0	0	92,000
Total	7.00	352,500	3,598,300	0	0	0	3,950,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Record receipt of a federal Office of Domestic Preparedness grant.							
Federal	9.00	500,000	1,200,000	0	14,100,000	0	15,800,000
Total	9.00	500,000	1,200,000	0	14,100,000	0	15,800,000
FY 2004 Estimated Expenditures							
General	4.00	250,800	86,500	0	0	0	337,300
Federal	12.00	601,700	4,619,800	0	14,100,000	0	19,321,500
Other	0.00	0	92,000	0	0	0	92,000
Total	16.00	852,500	4,798,300	0	14,100,000	0	19,750,800

Military Division
Bureau of Hazardous Materials

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time federal grant. See DU 12.02 for permanent federal spending authority.							
Federal	(9.00)	(500,000)	(1,200,000)	0	(14,100,000)	0	(15,800,000)
Other	0.00	0	(92,000)	0	0	0	(92,000)
Total	(9.00)	(500,000)	(1,292,000)	0	(14,100,000)	0	(15,892,000)
8.42 Removal of One-Time Expenditures: This decision unit removes the supplemental request in DU 4.32. The recommendation for ongoing spending authority is then included as part of Enhancement 12.02.							
Federal	(3.00)	(81,700)	0	0	0	0	(81,700)
Total	(3.00)	(81,700)	0	0	0	0	(81,700)
FY 2005 Base							
General	4.00	250,800	86,500	0	0	0	337,300
Federal	0.00	20,000	3,419,800	0	0	0	3,439,800
Other	0.00	0	0	0	0	0	0
Total	4.00	270,800	3,506,300	0	0	0	3,777,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace six desktop and one laptop computers and one printer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,700	0	0	0	0	4,700
Federal	0.00	200	0	0	0	0	200
Total	0.00	4,900	0	0	0	0	4,900
10.71 External Nonstandard Adjustment: Provide for anticipated incremental pay increases based on federal compensation model.							
General	0.00	3,800	0	0	0	0	3,800
Federal	0.00	8,000	0	0	0	0	8,000
Total	0.00	11,800	0	0	0	0	11,800
10.72 External Nonstandard Adjustment: Provide for annual cost of living adjustments as directed by the Department of Defense.							
General	0.00	4,600	0	0	0	0	4,600
Federal	0.00	12,500	0	0	0	0	12,500
Total	0.00	17,100	0	0	0	0	17,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	4.00	269,300	86,500	0	0	0	355,800
Federal	0.00	40,700	3,419,800	0	0	0	3,460,500
Other	0.00	0	0	0	0	0	0
Total	4.00	310,000	3,506,300	0	0	0	3,816,300
Program Enhancements							
12.01 Grants Specialist Upgrade: Not recommended. A review of the grants specialist position determined that additional duties have been added to the position's responsibilities since its creation. This decision unit reflects the cost of properly classifying the position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Homeland Security Enhancements: The Office of Domestic Preparedness (ODP) has dramatically increased funding available for equipment and training of local first responders. In addition to the funds available to pass through to local units of government, the ODP has provided funding for staff to conduct training and monitor grant activities. This decision unit is funded entirely by federal funds.							
Federal	12.00	676,500	1,200,000	0	14,100,000	0	15,976,500
Total	12.00	676,500	1,200,000	0	14,100,000	0	15,976,500
12.03 Regional Response Equipment Maintenance: Not recommended. Provide for an increase in maintenance funding for regional response equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Regional Communication Funding: Not recommended. Provide funding for the increased cost of the state communication center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Homeland Security Bureau: Combine funding from the Bureau of Hazardous Materials and the Bureau of Disaster Services into a single bureau entitled the Bureau of Homeland Security.							
General	(4.00)	(269,300)	(86,500)	0	0	0	(355,800)
Federal	(12.00)	(717,200)	(4,619,800)	0	(14,100,000)	0	(19,437,000)
Total	(16.00)	(986,500)	(4,706,300)	0	(14,100,000)	0	(19,792,800)
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0